

2009/10
Budget

POLICE DEPARTMENT

- *Police Chief*.....Gary G. Mayer



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POLICE DEPARTMENT

FUNCTIONAL ORGANIZATIONAL CHART

• **Administration**

- ✓ Prepares and administers the department budget
- ✓ Coordinates and administers grants
- ✓ Directs the planning; organization; coordination; and review of department operations
- ✓ Establishes; evaluates; and reports on department goals
- ✓ Develops; implements; and evaluates department policies and procedures
- ✓ Works with the city manager and department heads on City plans and projects
- ✓ Serves as liaison with law enforcement and community groups
- ✓ Manages emergency operations and homeland security functions

• **Professional Standards and Accountability**

- ✓ Conducts internal and pre-employment investigations
- ✓ Develops, schedules, and presents department training
- ✓ Coordinates and maintains management information systems and conducts research and planning
- ✓ Facilitates problem-solving projects
- ✓ Disseminates media information

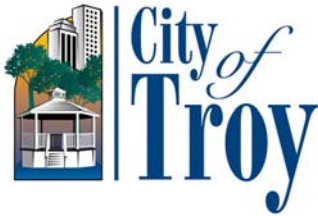
• **Services Division**

- ✓ Investigates reported crimes and suspected criminal activity
- ✓ Conducts undercover investigations and criminal surveillances
- ✓ Gathers; collates; and disseminates information regarding criminal activity
- ✓ Administers criminal and narcotics forfeiture actions
- ✓ Provides specialized narcotics trafficking; auto theft; and arson investigation

- ✓ Serves as liaison with other law enforcement agencies
- ✓ Conducts investigations relative to child welfare
- ✓ Provides liaison services to the Troy School District
- ✓ Serves as liaison with local; State; and Federal prosecutors and courts
- ✓ Maintains records; processes FOIA requests; and permit and license requests
- ✓ Stores; secures; and disposes of all property
- ✓ Houses and transports prisoners
- ✓ Implements crime prevention programs

• **Operations Division**

- ✓ Establishes working relationships with people in the community to facilitate quality policing and problem solving
- ✓ Operates motor; foot; and bicycle patrol by uniformed and plain clothes officers for the general maintenance of law and order
- ✓ Provides immediate response to emergency situations and provides specialized law enforcement response to tactical situations
- ✓ Conducts preliminary investigation of crimes; enforcement of local ordinances; State law; and any other law applicable and in force within the City
- ✓ Conducts traffic law enforcement; investigation of traffic crashes; traffic education programs; responds to complaints of neighborhood traffic problems; and coordinates school crossing guards
- ✓ Manages impounded vehicles
- ✓ Provides for control and care of animals
- ✓ Dispatches calls for emergency service



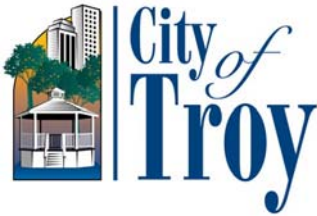
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POLICE DEPARTMENT

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Administration	\$1,685,852	\$3,234,267	\$3,151,500	\$3,339,790	\$3,166,280	-5%
Investigations	3,862,920	4,042,475	4,071,030	4,091,270	3,826,550	-6%
Patrol	11,725,262	12,289,506	12,427,350	12,810,400	13,071,270	2%
Support Services	5,873,933	4,703,654	4,639,270	4,801,170	5,166,480	8%
Total Department	\$23,147,967	\$24,269,902	\$24,289,150	\$25,042,630	\$25,230,580	1%
Personal Services	\$19,699,782	\$20,609,121	\$20,741,630	\$21,475,710	\$21,498,220	-----
Supplies	403,387	477,618	561,300	479,870	551,850	15%
Other Services/Charges	3,044,798	3,183,163	2,986,220	3,087,050	3,180,510	3%
Total Department	\$23,147,967	\$24,269,902	\$24,289,150	\$25,042,630	\$25,230,580	1%

Personnel								
Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Police Department	193	14	192	18	192	18	188	18
Total Department	193	14	192	18	192	18	188	18

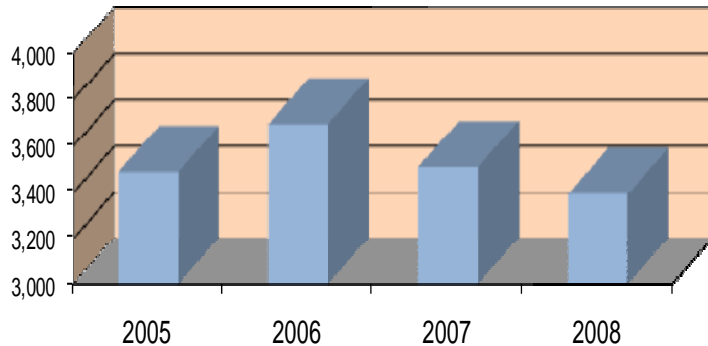


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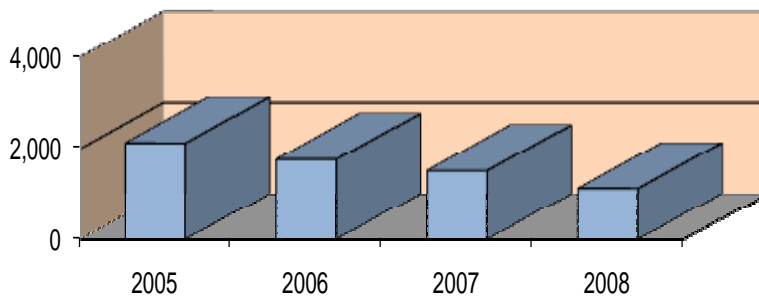
KEY DEPARTMENTAL TRENDS

Group A Offenses



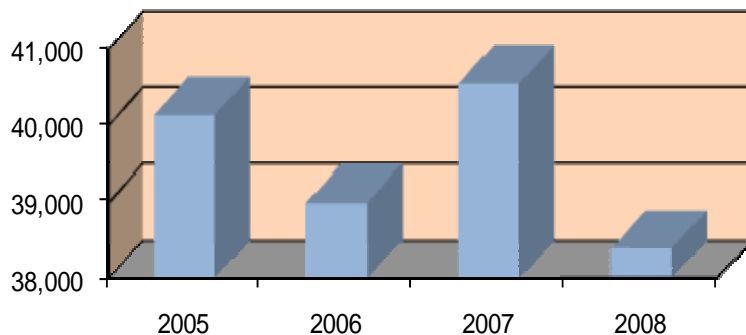
By National Incident Based Reporting Systems (NIBRS) definition, there are 22 Group A crime categories. Since 1997 when the Department began to count crimes based on NIBRS categories, Group A crime is down 38.2% - an all time historical low.

Group B Offenses

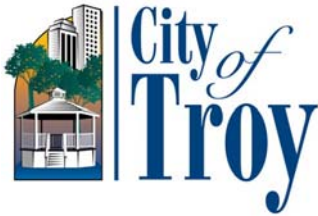


By NIBRS definition, there are 11 Group B crime categories. The number of reported incidents has declined to the lowest rate in history.

Calls for Service



Calls for service are down 5.3% from 2007.



MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

It is the mission of the Police Department to enhance the quality of life in our community by protecting life and property, and maintaining the peace through police service. The Police Department seeks to accomplish its mission by forming partnerships with residents; businesses; community groups; governmental agencies; and private organizations. The Department utilizes problem solving and creativity to enhance community livability and empowers its employees to exercise leadership to achieve our mission.

- ***Service Statement***

The Police Department recognizes that citizens of Troy desire a safe, livable community, and police personnel are often the best community representatives to identify and address the problems and concerns that negatively impact citizens. We believe that providing police personnel with the opportunity to partner with the community, and allowing them to participate in planning and decision-making; as well as service delivery; will result in a safer community with citizens who have an enhanced quality of life.

The Police Department's operating philosophy is a problem solving approach that encourages personnel to partner with those impacted by the problem. Emphasis is placed on identification and resolution of the underlying cause of the problem.

Employees are encouraged to utilize their knowledge of the community and their profession to identify public safety problems and quality of life issues.

Operational authority for the Police Department is established through State statute, City Code and City Council. The Troy City Code mandates a Department of Police, headed by a Chief of Police. The Chief is charged with directing the police work of the City and is responsible for the enforcement of law and order. Troy police officers have the powers; duties; and responsibilities conferred upon them by virtue of the ordinances of the City of Troy and the law. The Police Department shall have other additional powers; duties; and responsibilities as lawfully imposed by administrative directive; resolution; rule; ordinance; charter provision; or law.

- ***Did You Know?***

- ✓ 82% of the calls for police service are for non-criminal activity.
- ✓ The Communications Section handled 191,068 telephone calls. This includes 31,536 calls to the 9-1-1 emergency lines, 19,500 of these were placed from cell phones.
- ✓ The average police experience for the 4 executive command officers is 27.5 years; for the 5 lieutenants is 26.2 years and for the 19 sergeants is 23.3 years.



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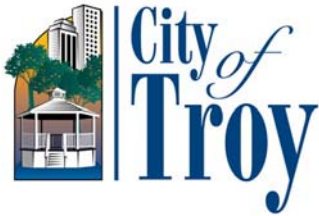
PERFORMANCE OBJECTIVES

Outputs

- ✓ Reduce the number of intoxicated drivers and alcohol-related offenses occurring in Troy. **(Output A, R, W)**
- ✓ Reduce the number of traffic crashes occurring in Troy. **(Output A, W)**
- ✓ Continue a professional/career development program. **(Output A)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ OWI Arrests	485	475	500	480
	✓ Underage Alcohol Enforcement	143	100	140	125
	✓ Liquor Compliance Inspections	1,077	1,200	750	1,100
	✓ Liquor Law Violations	24	20	10	18
	✓ Alcohol Abuse Presentations	88	70	80	100
	✓ Directed/Selective Traffic Enforcement Details	172	100	125	130
	✓ Hazardous Traffic Citations	9,104	8,700	8,500	8,750
	✓ In-service Professional Development Training Classes Attended	22	12	12	12
	✓ Crime Prevention Presentations	300	300	300	300
	✓ Electronic Citizen/Business Communications	52	50	52	50
	✓ Cases Assigned to Investigators	2,393	1,900	2,000	1,850
	✓ Group A Crime Arrests	1,194	1,210	1,350	1,100

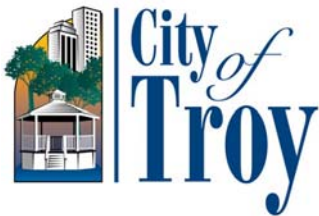


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PERFORMANCE OBJECTIVES, CONTINUED

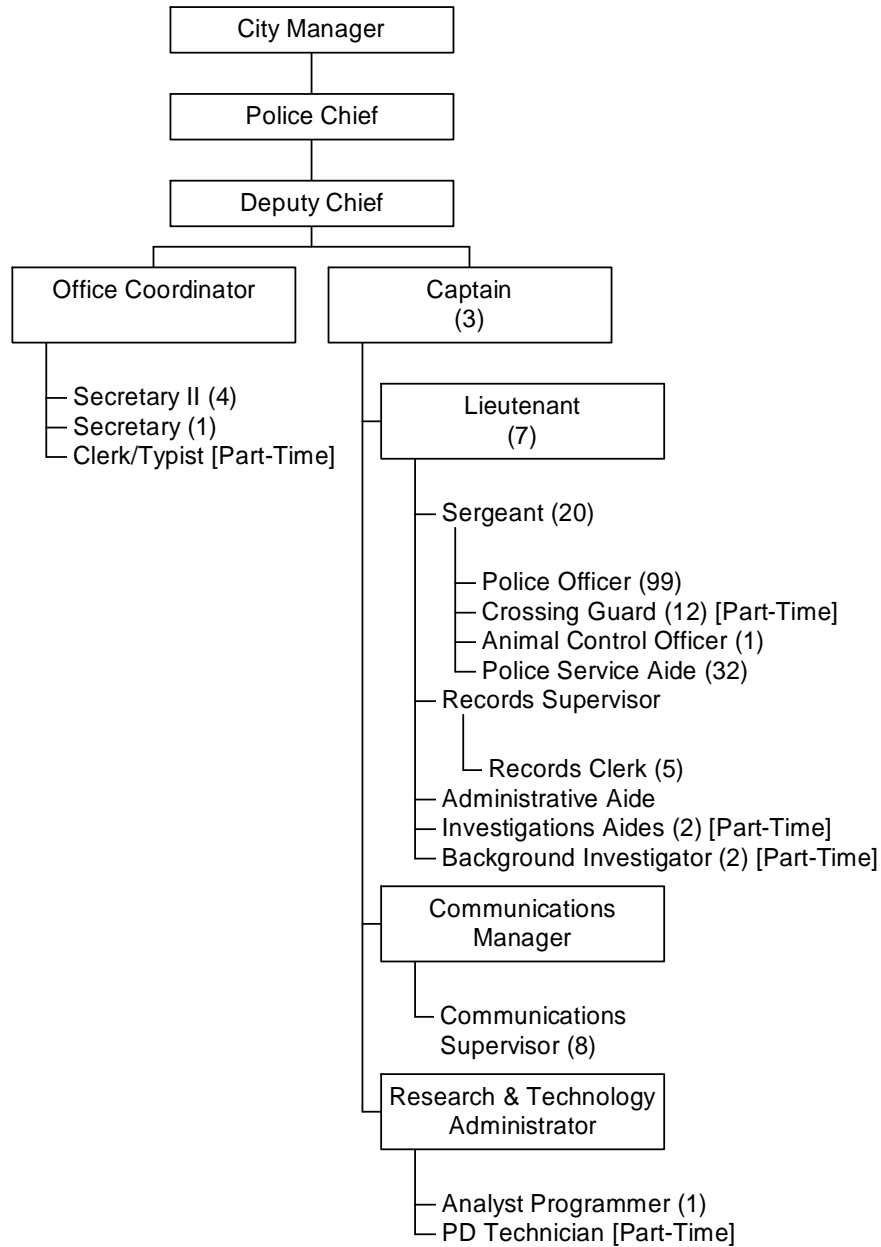
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Efficiency	✓ Traffic Crashes	3,261	3,310	3,200	3,100
	✓ Percentage of Traffic Crashes Involving Alcohol	2.1%	1.8%	1.5%	1.6%
	✓ Alcohol Compliance Inspections Resulting in Violations	5.0%	4.5%	5.0%	4.5%
	✓ Officers Involved in Professional/Career Development Program	39	5	5	5
	✓ Assigned Cases Resulting in Warrants	41.5%	45.0%	35.0%	45.0%
	✓ Group A Crime Clearance Rate	31.1%	30.3%	30.0%	30.0%
	✓ Number of Group A Crimes Occurring	3,592	3,520	3,800	3,500

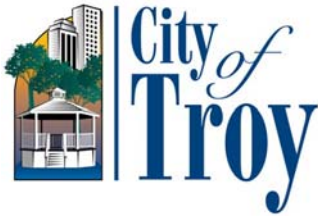


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ORGANIZATIONAL CHART



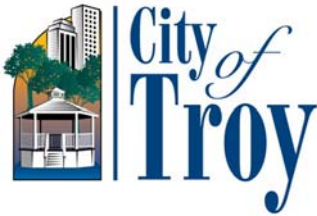


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ORGANIZATIONAL CHART, CONTINUED

Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Chief of Police	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Administrative Aide	1	1	1
Analyst Programmer	1	1	1
Animal Control Officer	1	1	1
Background Investigator [Part-Time]	2	2	2
Clerk/Intern [Part-Time]	1	1	1
Communications Manager	1	1	1
Communications Supervisor	8	8	8
Crossing Guard [Part-Time]	12	12	12
Investigations Aides [Part-Time]	2	2	2
Lieutenant	9	9	7
Office Coordinator	1	1	1
Police Dept. Technician [Part-Time]	1	1	1
Police Officer	99	99	99
Police Records Supervisor	1	1	1
Police Service Aide	32	32	32
Records Clerk	5	5	5
Research and Tech. Administrator	1	1	1
Secretary II	4	4	4
Secretary	1	1	1
Sergeant	22	22	20
Total Department	210	210	206



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SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared To 2008/09 Budget***

Personal Services remained flat after applying union contract rate adjustments and after the reduction of 2 lieutenants and 2 sergeants.

Supplies increased by \$71,980 (15%) due to increased narcotics forfeiture expenditures that are funded by state law drug and criminal forfeitures. This includes building maintenance expense increases.

- Operating Budget History***

